

**State of Washington**  
**Budgeted Operating Expenditures**  
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

**Fiscal Year 2009 Through June 30, 2009**

**Admin Office of the  
Courts**

Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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**Staffing**

Total Full Time Equivalent Staff Years	348	368	355	13
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**Programs**

Administration	1,263	1,166	1,166	0
Judicial Information System	22,246	24,393	22,151	2,242
Judicial Services	5,602	6,431	6,701	(270)
Special Programs	16,538	18,091	15,578	2,513
Superior Court Judges	24,039	25,558	24,853	705
Management Services	4,377	5,126	4,528	598
<b>Agency Total</b>	<b>74,065</b>	<b>80,764</b>	<b>74,976</b>	<b>5,788</b>

**Objects of Expenditures**

Salaries And Wages	24,187	25,858	25,611	247
Employee Benefits	8,352	9,499	8,941	558
Personal Service Contracts	7,189	5,527	2,584	2,943
Goods And Services	9,640	14,778	12,224	2,554
Travel	1,081	105	843	(738)
Capital Outlays	3,931	3,256	5,761	(2,505)
Grants, Benefits & Client Services	20,047	18,940	19,170	(230)
Debt Service	102	2,800	204	2,596
Interagency Reimbursements	(465)		(362)	362
<b>Total Objects of Expenditure</b>	<b>74,065</b>	<b>80,764</b>	<b>74,976</b>	<b>5,788</b>

**Source of Funds**

General Fund - Federal	436		845	(845)
General Fund - Private/Local	12		148	(148)
General Fund - State	29,512	33,294	30,224	3,070
Other Funds - Non-Appropriated	6	464	22	442
Other Funds - State	44,098	47,006	43,738	3,268
<b>Total Source of Funds</b>	<b>74,065</b>	<b>80,764</b>	<b>74,976</b>	<b>5,788</b>

**Notes:**

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.

Amounts may not be exact due to rounding.